

FUND NUMBER	593 FLEET MANAGEMENT
DEPARTMENT NUMBER	28 MAINTENANCE
DIVISION NUMBER	10 MAINTENANCE

MISSION

Maintain all city vehicles in good, safe traveling condition in the most efficient manner possible.

GOALS

- Evaluate the affordability and effectiveness of various application options for the improved maintenance of all city vehicles.
- Encourage better care and maintenance of all vehicles.

OBJECTIVES

- To reduce operating cost for all units by 10 percent.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	1,268,778	1,325,090	1,511,926	1,397,757	1,691,064
Materials & Supplies	67,437	57,852	76,428	65,000	74,156
Contractual Services	2,548,784	2,589,493	2,660,837	2,591,937	2,730,447
Other	269,971	656,615	49,598	3,633	2,230
Capital Outlay	108,816	317,119	200,877	200,612	0
TOTAL	4,263,786	4,946,169	4,499,666	4,258,939	4,497,897

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	47	47	43	43	43

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PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	32	32	30	30
<i>Outputs</i>				
Number of units serviced	950	962	1,012	1,050
Number of jobs completed	37,943	37,748	38,500	38,500
Total mechanic hours billed	36,162	38,438	39,000	40,000
Efficiency Measures				
Number of jobs completed per FTE	1,185	1,179	1,283	1,283
Cost per mechanic hour billed	33.44	34.47	35.84	42.38